2027 Draft Budget

	2026	2027
Expenses		
Group Insurance	1,986.00	2,085.30
Literature Insurance	441.00	463.05
Meeting Rental Space		480.00
Telephones	1,900.00	1,340.00
Zoom	250.00	250.00
Bank Fees		18.00
PO Box	260.00	-
Microsoft 365	200.00	200.00
Corrections	1,000.00	1,500.00
CPC	500.00	750.00
PI	2,000.00	2,250.00
Newsletter	100.00	100.00
Help Email	100.00	-
Hospital Visitation	300.00	100.00
Treatment	650.00	500.00
Entertainment	2,000.00	2,000.00
Telephone Committee	150.00	150.00
Webmaster	500.00	500.00
Chair	100.00	100.00
Co-Chair	100.00	100.00
Secretary	300.00	100.00
Treasurer	300.00	100.00
Christmas Social	700.00	700.00
Area 82		
GSO		
Miscellaneous	400.00	400.00
Net expenses	14,237.00	14,186.35
Revenue		

Group Contributions	6,810.00	7,101.05
2025 Carry Forward	5,000.00	5,000.00
7th Tradition		
Insurance	2,427.00	2,085.30
MWRU		
Total Revenue	14,237.00	14,186.35

Notes

5% increase - if policy increases
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New line item added for Northwood Community Centre
Decrease due to new provider and 5 phones on "bring your own phone" plan - also taking into consideration a 5% increase when phones are renewed
Same as last year - for online participants at monthly meetings and other committee use
Amount was not added last year - based off this year's trend
Has been eliminated
Same as last year - 5 user license - 2 currently used by Literature and Corrections
50% increase due to cost of literature and background check reimbursements
Increase for pamphlets, books and supplies
Increase for pamphlets, books and supplies
Same as last year - paper, printer ink
No budget necessary
Decrease with possible use of AA grapevine subscription
Decrease with possible use of books and pamphlets
Vacant - same as last year
Same as last year - supplies as needed
Same as last year
Same as last year - supplies as needed
Same as last year - supplies as needed
Decrease - supplies as needed
Decrease - supplies as needed
Same as last year
Contributions determined mid-year and end of year
Contributions determined mid-year and end of year
Same as last year - unforeseen expenses (group inventory expenses)

We only collect the "group" portion of full insurance premium - rest of CS expense of Literarute